

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Office of Attorney
General**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1,268	1,185	1,281	(96)
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Programs

Consumer Protection	4,295	4,764	4,486	278
Anti-Trust	880	1,493	973	520
Agency Legal Services	103,632	119,447	104,101	15,346
Criminal Litigation Unit	1,610	1,828	1,758	70
Medicaid Fraud	2,599	2,602	2,440	162
Torts	(127)	163	73	90
Agency Total	112,889	130,296	113,831	16,465

Objects of Expenditures

Salaries And Wages	80,457	87,429	84,066	3,363
Employee Benefits	22,372	23,760	22,733	1,027
Personal Service Contracts	5,111	7,206	5,490	1,716
Goods And Services	20,721	30,372	20,243	10,128
Travel	1,663	1,646	1,097	549
Capital Outlays	2,410	2,757	3,055	(298)
Grants, Benefits & Client Services	47	44	51	(7)
Debt Service	155	156		156
Interagency Reimbursements	(20,047)	(23,073)	(22,904)	(169)
Total Objects of Expenditure	112,889	130,296	113,831	16,465

Source of Funds

General Fund - Federal	1,946	1,991	1,840	151
General Fund - Private/Local	17		27	(27)
General Fund - State	5,253	5,541	5,499	42
Other Funds - Non-Appropriated	887	3,092	1,082	2,010
Other Funds - State	104,786	119,672	105,384	14,288
Total Source of Funds	112,889	130,296	113,831	16,465

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.